Public Safety Canada

2017–18

Departmental Plan

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's message

Our 2017–18 Departmental Plan provides parliamentarians and Canadians with information on what we do and the results we are trying to achieve during the upcoming year. To improve reporting to Canadians, we are introducing a new, simplified report to replace the Report on Plans and Priorities.

The title of the report has been changed to reflect its purpose: to communicate our annual performance goals and the financial and human resources forecast to deliver those results. The report has also been restructured to tell a clearer, more straightforward and balanced story of the actual results we are trying to achieve, while continuing to provide transparency on how tax payers' dollars will be spent. We describe our programs and services for Canadians, our priorities for 2017–18, and how our work will fulfill our departmental mandate commitments and the government's priorities.

As Minister of Public Safety and Emergency Preparedness, I am pleased to present to Parliament the 2017-18 Departmental Plan for Public Safety Canada. Keeping Canadians safe from natural and human-induced threats is a foundational responsibility of government; this plan highlights the Department's ongoing efforts to do so, while protecting Canadian rights and freedoms.

Collaboration to confront the threats of terrorism and radicalization to violence is a priority for this Government. In 2017-18, we will advance the work of the new office for community outreach and countering radicalization to violence, with prevention and community resilience at its core. The Department's policy advice and support will help Canada combat terrorist financing, and contribute to terrorist listings under the Criminal Code of Canada. Following the National Security Consultation, the department is working to ensure Canada's national security framework is effective at keeping Canadians safe while equally reflecting our rights, values and freedoms.

Protecting Canadians also means protecting our critical infrastructure against a myriad of evolving risks and threats, which in turn protects national and economic security. In order to move the yardstick further, Public Safety Canada will strengthen engagement with the 10 critical infrastructure sectors. Keeping Canadians safe from cyber threats will also remain a priority, as we build on consultations toward a new framework for cyber security in Canada.

Today's changing world requires sound emergency preparedness. We will work with provinces and territories, Indigenous Peoples and municipalities to develop a National Emergency Strategy for Canada. Having kept our promise to reinstate Heavy Urban Search and Rescue teams, we will strengthen and modernize the National Search and Rescue Program as a shared responsibility among all levels of government. The Department will also continue to collaborate on the development of an action plan to support our brave public safety officers in addressing post-traumatic stress injuries.

Safer communities are at the heart of Public Safety Canada's mandate, supported by policy leadership, program support, and key research in the areas of crime prevention, policing and corrections, and the safe reintegration of offenders. We will continue to focus on the specific needs

of marginalized communities and at-risk groups, and move forward on key initiatives, including the Economics of Policing and the renewal of the First Nations Policing Program.

On all fronts, I am confident we are headed in the right direction. I invite all Canadians to read Public Safety Canada's 2017-18 Departmental Plan, to find out how we are keeping Canada and Canadians safe.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Plans at a glance

For fiscal year 2017-18, Public Safety Canada will focus its efforts on the six areas identified below in order to address ministerial mandate letter commitments, internal priorities and identified corporate risks.

Priority 1: Advance the federal government's efforts in protecting Canadians and Canada's critical infrastructure from cyber threats and cyber crime.

Public Safety Canada will continue to protect Canadians and Canada's critical infrastructure by providing leadership and coordination on a number of cyber issues, including proposing a new framework for cyber security in Canada, and enhancing the resilience of Canada's critical infrastructure. This will help ensure Canadians, the private sector, critical infrastructure are better protected against emerging and persistent cyber threats and cyber crimes.

Priority 2: Advance counter-radicalization and counter-terrorism efforts with all levels of government, internal partners, and other stakeholders, with an emphasis on outreach, prevention and accountability.

Public Safety Canada will advance counter-radicalization and counter-terrorism efforts through the work of the Office of Community Outreach and Countering Radicalization to Violence (CRV) and the development of a national strategy on CRV, continued involvement in key multilateral bodies, and ongoing work to ensure that Canada's national security tools are effective in keeping Canadians safe, while safeguarding Canadian's rights.

Priority 3: Strengthen community resilience to emergencies in collaboration with provinces and territories, Indigenous communities and municipalities.

Public Safety Canada will contribute to enhancing the resilience of Canada and Canadian communities by guiding national efforts to better mitigate, prepare for, respond to and recover from natural and human-induced disasters. This includes the development of a comprehensive National Emergency Management Plan for Canada, which aligns with the mandate commitment of "developing a comprehensive action plan that allows Canada to… respond to weather-related emergencies and natural disasters." This activity, along with efforts to modernize the policy and governance framework of the National Search and Rescue Program, will benefit Canadians by improving coordination and cooperation amongst search and rescue partners and providing a modernized emergency management framework.

Priority 4: Increase the efficiency and effectiveness of crime prevention, policing and corrections, with a focus on at-risk and vulnerable populations, including Indigenous peoples, as well as those with mental health issues in the criminal justice system.

Public Safety Canada will collaborate with partners and stakeholders to contribute to increasing the efficiency and effectiveness of crime prevention, policing and corrections. The Department will refine and implement reforms to the federal corrections system, and work to address gaps in services to Indigenous offenders and those with mental illness. These activities will advance the Minister's mandate commitment to "address gaps in services to Indigenous Peoples and those with

mental illness throughout the criminal justice system." Implementing these reforms support better rehabilitation and safer reintegration of federal offenders into Canadian society, and will help reduce the overrepresentation of Indigenous offenders in the federal corrections system.

Priority 5: Continue to nurture a values-based departmental culture with a focus on supporting wellness and mental health in the workplace.

Public Safety Canada will continue to work on improving workplace culture and wellness by developing a Mental Health Action Plan with a focus on mental health learning, a "Respect in the Workplace" campaign to foster a healthier workplace, and the implementation of action plans and initiatives linked to public service employee surveys. This priority will support a productive workforce, enhance workplace well-being and encourage a positive organisational culture which will facilitate the fulfillment of the Department's mandate.

Priority 6: Ensure a strong focus on results through effective performance measurement and sound management practices.

Public Safety Canada will support the Government of Canada's focus on results by realigning its planning and reporting functions in accordance with the Minister's mandate commitment to "track and report on the progress of our commitments; assess the effectiveness of our work; and align our resources with priorities." This will maintain and enhance existing oversight and accountability of Public Safety Canada while simplifying reporting to Canadians. The Department will continue to ensure sound management practices are in place to support the success of departmental programs and priorities.

For more information on the Public Safety Canada's plans, priorities and planned results, see the "Planned results" section of this report.

Raison d'être, mandate and role: who we are and what we do

Raison d'être

The Department of Public Safety and Emergency Preparedness (PSEP) plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The Minister of PSEP is responsible for the Department. Legislation governing the Department sets out three essential roles: (i) support the Minister's responsibility for all matters related to public safety and emergency management not assigned to another federal organization; (ii) exercise leadership at the national level for national security and emergency preparedness; and (iii) support the Minister's responsibility for the coordination of Public Safety's Portfolio entities.

Mission

Build a safe and resilient Canada[1]

Vision

Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities

The Department provides strategic policy advice and support to the Minister of PSEP on a range of issues including: national security, border strategies, countering crime, and emergency management. The Department also delivers a number of grant and contribution programs related to emergency management, national security and community safety.

Mandate and role

Public Safety Canada was created in 2003 to ensure coordination across all federal departments and agencies responsible for national security and the safety of Canadians. Public Safety Canada maintains a presence in all provinces with offices representing the five regions (Atlantic, Québec and Nunavut, Ontario, the Prairies and Northwest Territories, and British Columbia and Yukon). The Department's mandate is to keep Canada safe from a range of risks such as natural disasters, crime and terrorism. As such, Public Safety Canada collaborates with federal partners as well as other levels of government, non-government organizations, community groups, the private sector, foreign states, academia, communities and first responders on issues related to national and border security, crime prevention, community safety and emergency management. This cooperation supports a cohesive and integrated approach to Canada's safety and security.

Public Safety Portfolio

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service of Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Civilian Review and Complaints Commission for the RCMP (CRCC)
- Office of the Correctional Investigator (OCI)

Public Safety Canada is organized into five branches: Emergency Management and Programs, Community Safety and Countering Crime, Portfolio Affairs and Communications, National and

[1] "We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners." Please visit the Public Safety Canada website for more information on the Department's mission, vision and values.

Cyber Security, Corporate Management; it also has a Chief Audit and Evaluation Executive and is supported by a Legal Services Unit. The Department has a regional presence in all provinces, as well as in the North, in order to deliver a coordinated federal response to emergencies; facilitate the effective delivery of emergency management, Indigenous policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders.

The commitments outlined in the Minister of Public Safety and Emergency Preparedness' mandate letter are as follows:

- Assist the Leader of the Government in the House of Commons in the creation of a statutory committee of Parliamentarians with special access to classified information to review government departments and agencies with national security responsibilities.
- Work to repeal, in collaboration with the Minister of Justice, the problematic elements of Bill C-51 and introduce new legislation that strengthens accountability with respect to national security and better balances collective security with rights and freedoms.
- Create an Office of the Community Outreach and Counter-radicalization Coordinator.
- Lead a review of existing measures to protect Canadians and our critical infrastructure from cyber-threats, in collaboration with the Minister of National Defence, the Minister of Innovation, Science and Economic Development, the Minister of Infrastructure and Communities, the Minister of Public Services and Procurement, and the President of the Treasury Board.
- Take action to get handguns and assault weapons off our streets by working with the Minister of Justice to strengthen controls on hand-guns and assault weapons, including by repealing some elements of Bill C-42.
- Enhance compensation benefits for public safety officers who are permanently disabled or killed in the line of duty, including the creation of a compensation benefit for firefighters, police officers, and paramedics.
- Work with provinces and territories and the Minister of Health to develop a coordinated national action plan on post-traumatic stress disorder, which disproportionately affects public safety officers.
- Restore funding to provinces and territories to support Heavy Urban Search and Rescue teams.
- Work with provinces and territories, Indigenous Peoples, and municipalities to develop a comprehensive action plan that allows Canada to better predict, prepare for, and respond to weather-related emergencies and natural disasters.
- Support the Minister of Justice and the Minister of Health on efforts that will lead to the legalization and regulation of marijuana.
- Work with the Minister of Justice and the Minister of Indigenous and Northern Affairs to address gaps in services to Indigenous Peoples and those with mental illness throughout the criminal justice system.
- Take action to ensure that the RCMP and all other parts of your portfolio are workplaces free from harassment and sexual violence.

For more general information about the department, see the "Supplementary information" section of this report. For more information on the department's organizational mandate letter commitments, see the Minister's mandate letter on the Prime Minister of Canada's website.[i]

Operating context: conditions affecting our work

Public Safety Canada operates in a challenging and dynamic environment with a number of factors, external and internal, that have the potential to greatly impact the Department's operations in all Program areas.

Cyber threats are more prevalent than ever. Malicious cyber activities have the potential for broad-scale impacts to critical infrastructure as threat actors exploit cyber systems to access and steal sensitive information and/or disrupt operations. Addressing this issue requires increased cooperation and information sharing with partners.

Terrorist incidents around the world over the course of 2016 have emphasized the importance of ensuring Canada's national security framework is robust and constantly adapting to emerging threats. The recent shootings at a mosque in Quebec City, which claimed six lives and injured many more, is a painful reminder that Canada is not immune to terrorism. To address domestic and global challenges related to safety and security, Public Safety Canada and its Portfolio will be increasingly called upon to expand their network of relationships, and consider innovative approaches in order to find new solutions to complex and enduring problems. Public Safety Canada must advance its efforts to counter radicalization to violence while safeguarding Canadian rights and freedoms.

The changing nature of crime, be it domestic or international, cannot be underestimated. For example, human trafficking and child sexual exploitation continue to expand in terms of prevalence, tactics of perpetrators and severity of offences. Public Safety Canada will collaborate with partners to combat these and other forms of crime.

In addition to the above, the cost and complexity of natural disasters and emergencies rises annually, prompting governments the world over to move to a more proactive, rather than reactive, approach to emergency management. Last year's wildfire season included the costliest fire disaster in Canadian history which underscores the need to modernize Canada's approach to emergency management and support the increased resiliency of Canadian communities before, during and after a major event.

An increased focus on performance and results is shaping the Department's work environment. Greater emphasis will be placed on tracking, measuring and reporting on the outcomes of programs, and on the delivery of initiatives in order to generate information that is more meaningful to Canadians.

Key risks: things that could affect our ability to achieve our plans and results

Public Safety Canada's broad mandate requires the Department to be equipped with policies and programs to address emerging trends and issues, be they internal or external, which can impede the Department's goal to maintain a safe and resilient Canada. As a result, Public Safety Canada must be aware of ongoing and emerging risk drivers and developments which can affect its ability to deliver on its mandate. For 2017-18, the Department identified key risks that will shape decision-making, inform integrated planning processes, and drive priority-setting as well as resources allocation.

Government Operations Centre (GOC)
The Government Operations Centre (GOC), provides 24/7 strategic-level response on behalf of the Government of Canada for potential and actual events affecting the national interest. Public Safety Canada will address workforce capacity as well as collaborate with partners to address accommodation requirements in order for the GOC to fulfill its mandate.

Cyber Security
Malicious cyber activities have the potential to pose serious impacts to critical infrastructure and Canada's vital assets and systems. Public Safety Canada will continue its efforts to protect Canadians by building and expanding on partnerships with critical infrastructure sectors to prevent cyber incidents.

Emergency Management
Emergency management is an increasingly complex field with escalating risks, costs and impacts that require better means to mitigate, prepare for and respond to disasters, both natural and human-induced. Effective relationships at all levels, investment in research and innovation, and capacity building are crucial for insuring the highest return on investment and greatest reduction in disaster risks and impacts.

Working Environment
Public Safety Canada will continue to focus its efforts in the area of workplace wellness, culture and retention. Progress has been made on a number of fronts to ensure that Public Safety Canada continues to improve its internal culture, implements the strategic framework on Values and Ethics, and addresses areas of attention identified in the last Public Service Employee Survey.

Key risks

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that the Government Operations Centre (GOC) infrastructure may be unable to support a coordinated response to large-scale or multiple and concurrent events affecting the national interest.	**Strategy 1:** Ensure that the present facility maintains core operational capacity (e.g., incorporating redundancies for critical systems, such as power generation). **Strategy 2:** Maintain an alternate location that is prepared to take on GOC operations at any time; arrangements for the transfer of operations to the alternate location are exercised bi-weekly. **Strategy 3:** Implementation of the GOC new facility project to meet anticipated needs.	1.4 Emergency Management	Minister's mandate letter: To lead the government's work in keeping Canadians safe. Public Safety Canada Corporate Priority: Strengthen community resilience to emergencies in collaboration with provinces and territories, Indigenous communities and municipalities.

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that a major cyber incident impacting a vital cyber system may go undetected, unreported or unresolved, contributing to the subsequent compromise of critical infrastructure.	**Strategy 1:** Deliver supervisory control and data acquisition (SCADA) workshops for public and private sector partners. **Strategy 2:** Conduct cyber security exercises to promote information sharing between the critical infrastructure sectors and the Government of Canada. **Strategy 3:** Expand the Canadian Cyber Resilience Review (CCRR) assessments to all provinces and critical infrastructure sectors as part of the Regional Resilience Assessment Program (RRAP). **Strategy 4:** Increase stakeholders' awareness to threats and their possible consequences, and encourage them to adopt appropriate security practices. **Strategy 5:** Conduct a review of existing measures to protect Canadians and Canadian infrastructure from cyber threats.	1.1.National Security	Minister's mandate letter: Lead a review of existing measure to protect Canadians and critical infrastructure from cyber-threats. Public Safety Canada Corporate Priority: Advance the federal government's efforts in protecting Canadians and Canada's critical infrastructure from cyber threats and cyber crime.

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that the current approach to emergency management may not be able to sustain the increasing risk, cost and complexity of disasters.	**Strategy 1:** Continue to work with provinces and territories applying for non-structural and small-scale structural projects under the National Disaster Mitigation Program (NDMP) so they are able to access funding for merit-based initiatives. **Strategy 2:** Work collaboratively with other departments to bolster the NDMP program and advance various initiatives to address all-hazards. **Strategy 3:** Work in partnership with provinces and territories, Indigenous Peoples, and municipalities to develop a National Emergency Management Plan. **Strategy 4:** Advance efforts in support of prevention and treatment of post-traumatic injuries in public safety officers by working closely with federal departments (including the Health Portfolio), frontline public safety personnel, mental health organizations, academics, and provinces and territories. **Strategy 5:** Work collaboratively with provinces and territories to bolster uptake of mitigation measures under the Disaster Financial Assistance Arrangements, and support the development of a residential flood insurance market in Canada.	1.4 Emergency Management	Minister's mandate letter: Work with provinces and territories, Indigenous Peoples, and municipalities to develop a comprehensive action plan that that allows Canada to better predict, prepare for and respond to weather-related emergencies and natural disasters. Public Safety Canada Corporate Priority: Strengthen community resilience to emergencies in collaboration with provinces and territories, Indigenous communities and municipalities.

	Strategy 6: Engage with all levels of government and first responder communities to advance the development of a Public Safety Broadband Network.		

Risks	Risk response strategy	Link to the department's Programs	Link to mandate letter commitments or to government-wide and departmental priorities
There is a risk that workload pressures could negatively affect progress made to improve workplace wellness, culture and retention.	**Strategy 1:** Continuation of cultural change activities with the goal of operating as an adaptive, caring and unified organization which excels on delivering on its mandate. **Strategy 2:** Continued implementation of the Management Response and Action Plan in response to the Audit of Values and Ethics (V&E), which includes implementing the Strategic Framework for Values and Ethics and its action plan. **Strategy 3:** Continued implementation of all Branches' action plans and initiatives in response to areas requiring attention identified in the Public Service Employee Survey.	1.1 National Security 1.2 Border Strategies 1.3 Countering Crime 1.4 Emergency Management 1.5 Internal Services	Government-wide priorities: • Blueprint 2020; • Federal Public Service Mental Health Strategy; and • Public Service Employee Survey

Planned results: what we want to achieve this year and beyond

Program 1.1 National Security

Description

The National Security Program aims to ensure that Canada is prepared for and can respond to a range of national security threats. The National Security Program plays a coordinating role in the prevention, detection, denial and response efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this objective, the program works with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations and seeks to identify and close gaps in Canada's ability to deal with national security threats. It coordinates, analyses and develops policies, and implements processes related to issues such as critical infrastructure, cyber security, the proliferation of weapons of mass destruction and counter terrorism. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs, and policies must be well founded, well governed, and well executed. This program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

Planning highlights

In 2017-18, Public Safety Canada will develop options to address key mandate items including amendments to former Bill C-51, and advancing a legislative framework that keeps Canada safe while protecting individual rights and freedoms, as well as developing policy options to strengthen accountability for the security and intelligence community. Important input received from consultations with Canadians in 2016 will be incorporated into national security policy development.

> Input from consultations with Canadians in 2016 will be used to develop national security policy this year.

Internationally, the Department will continue its involvement with key multilateral bodies including the G7, the Global Counterterrorism Forum, the Anti-ISIL Coalition and the Five Country Ministerial.

Public Safety Canada will work with portfolio agencies and key partners to enhance national leadership and advance collective efforts to counter radicalization to violence, notably through the new Office of Community Outreach and Countering Radicalization to Violence and the development of a national strategy.

Public Safety Canada will develop proposals to strengthen Canada's counter proliferation capacity in collaboration with domestic and international partners. The Department will work to advance components of a comprehensive strategy for the wider Canadian counter proliferation

community and continue to provide leadership in major counter proliferation working groups as well as actively participate in interdepartmental initiatives.

The Department will also work closely with critical infrastructure (CI) sectors to measure the health of the 10 CI sectors,[2] strengthen engagement with the National Cross Sector Forum and Multi-Sector Network, and to address the evolving risk and threat landscape in order to help protect Canada's critical infrastructure.

Public Safety Canada will continue to lead national efforts to enhance the resilience of Canada's critical infrastructure by encouraging stakeholders to adopt an all-hazards risk management approach, by sharing information and providing guidance to partners and stakeholders.

The Department will advance work on a new framework for cyber security in Canada. Additionally, the Canadian Cyber Incident Response Centre (CCIRC) will focus on modernizing its business processes and standard operating procedures which will result in an improved operational capacity to help protect the cyber systems of Canadian critical infrastructure.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canada is prepared to intervene and can respond to National Security threats	Percentage of annual national security priorities on which action has been taken	100%	March 31, 2018	100%	100%	100%
Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score[3]	45	March 31, 2018	51.9	51.89	36.43

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
29,645,423	29,645,423	31,545,059	28,538,636

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
229	238	237

[2] Energy and utilities, finance, food, transportation, government, information and communication technology, health, water, safety, manufacturing.

[3] The Critical Infrastructure Resilience Score measures the ability of critical infrastructure sectors to withstand disruptions and recover quickly in the event of a disaster. The overall score represents a weighted average across critical infrastructure sectors and allows for monitoring progress towards improving critical infrastructure resilience over time.

Program 1.2 Border Strategies

Description

The Border Strategies Program provides federal policy leadership, coordination and coherence on a variety of border issues, such as customs, immigration, refugees and citizenship, and cross-border law enforcement, in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security and fraud related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies, as well as partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda and leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, including the implementation of the Beyond the Border Action plan. The program implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Planning highlights

In 2017-18, Public Safety Canada will support Canada's continued commitment to strengthen and protect the integrity of Canada's immigration, refugee and traveler operations, which includes work associated with visa reviews and security-risk assessments.

The Department will provide advice and guidance to foster and support a strategic, whole-of-government approach to Canada-United States border management and border security. This includes supporting Portfolio partners in advancing Entry/Exit, the Electronic Travel Authority, and Interactive Advance Passenger Information System initiatives; providing a public safety perspective on immigration policy issues; working with federal partners to address border crossing issues for Indigenous border communities; and furthering cross-border law enforcement cooperation with international partners.

The Department will continue to implement the Agreement on Land, Rail, Marine and Air Transport Preclearance between the Government of Canada and the Government of the United States, including supporting the passage of legislation (Bill C-23) and the development of required regulations. The Department will also support the implementation of the Agreement by working with stakeholders and the U.S. to operationalize preclearance at new locations and support existing locations in the transition to the new Agreement.

Through participation in bilateral and international groups, specifically the Cross-Border Crime Forum and the Five Country Conference, both of which are expected to take place in 2017-18, Public Safety Canada will promote and enhance Canada's cross-border policing partnerships and

law enforcement information sharing, and support intelligence-driven strategic and operational responses to existing and emerging border threats.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Secure borders that facilitate legitimate trade and travel	Percentage of Public Safety led border management initiatives identified in the annual Business Plans that are achieved	70%	March 31, 2018	N/A	N/A	N/A[4]
	Progress made towards the implementation of the new Land, Rail, Marine and Air Preclearance Agreement	30% annually for 3 years (cumulative target)	2017-18	N/A	N/A	30%[5]

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
2,338,110	2,338,110	2,338,110	2,338,110

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
24	24	24

[4] This is a new indicator as of 2016-17, so there is no previous data available to report.
[5] Measurement for this indicator began in 2015-16, so there is no previous data available to report.

Program 1.3 Countering Crime

Description

Crime is a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime Program provides federal policy leadership, coordination, research and program support on a continuum of activities related to the prevention of crime, the enforcement of law and the rehabilitation of those who have committed criminal offences. The intent of this program is to reduce the likelihood of criminality by working in close collaboration with federal partners, and those in the provinces, territories and communities to design and deliver national programs that are specific and appropriate to regions and communities.

Planning highlights

In 2017-18, Public Safety Canada's efforts to advance the security agenda in Canada will include developing an approach with partners and stakeholders on the legalization and regulation of marijuana, and reviewing policies and regulations governing the control of firearms.

The Department will also address a variety of initiatives such as reducing the illicit trafficking of drugs, combatting the trafficking and cross-border smuggling of contraband tobacco, working to combat human trafficking and child sexual exploitation, and examining measures to protect Canadians from cybercrime. In addition, Public Safety Canada will advance policies, legislation, research and strategies to combat serious and organized crime, including gun and gang violence. With regards to addressing current and emerging threats posed by organized crime, Public Safety Canada, in consultation with its Portfolio organizations, will work to advance a comprehensive transnational organized crime strategy. This Strategy maps the harms and impacts of organized crime on Canadians, and explores new or alternative enforcement models to efficiently and effectively address the evolving threats.

In 2017-18, the Department will work towards advancing a pilot project that will use a social finance model to inform the development of a process for implementing crime prevention-related projects. This experimentation with the grants and contribution model will facilitate a more efficient use of resources, while promoting innovation in crime prevention. This project will update the key indicators of crime prevention, as well as identify the risk factors for offending, which are intended to inform crime prevention investments

During the fiscal year, the Department will collaborate with provinces, territories, stakeholders and partners to improve the efficiency and effectiveness of crime prevention, policing and corrections with a focus on at-risk and vulnerable populations. This includes addressing gaps in services provided to Indigenous Peoples, as well as to those with mental health issues in the criminal justice system, and increasing the use of restorative justice processes.

Due to the nature of their work, public safety officers, including first responders, are at increased risk of suffering from post-traumatic stress disorder (PTSD) and other operational stress injuries.

As such, pursuant to the Minister of Public Safety and Emergency Preparedness' mandate, the Department will advance policies and programs related to the prevention and treatment of PTSD in public safety officers by working closely with federal departments (including the Health Portfolio), frontline public safety personnel, academics, and provinces and territories.

Public Safety Canada will work towards renewing the National Action Plan to Combat Human Trafficking by leading a horizontal evaluation. In addition, the Department will support the Status of Women Canada's mandate commitment to prevent and reduce gender-based violence by implementing specific measures to address and respond to the overrepresentation of women and girls as victims of human trafficking and online child sexual exploitation.

Public Safety Canada will continue to work on improving the efficiency and effectiveness of policing and community safety in Canada. The Department will work collaboratively with provincial, territorial and policing partners to advance the Economics of Policing and Community Safety Shared Forward Agenda, a strategy for the future of policing in Canada.

In 2017-18, the Department will also continue to respond to recommendations made in the 2014-15 Evaluation of the First Nations Policing Program including a renewed approach to funding Indigenous policing.

In addressing concerns with getting handguns and assault weapons off Canadian streets, Public Safety Canada will be reviewing policy and regulations governing the control and transfer of firearms with special attention to handguns and assault weapons.

The Department will continue to collaborate with Justice Canada on their review and assessment of changes to the criminal justice system and sentencing reforms. The objective of this review is to ensure that current provisions are aligned with the objectives of the criminal justice system. Public Safety Canada will also continue work on the implementation of recommendations from the Inquest into the Death of Ashley Smith, particularly regarding restrictions on the use of administrative segregation and the treatment of those in custody with mental illness.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canadian communities are safe	Percentage of Canadians who think that crime in their neighbourhood remained unchanged or decreased over the previous five years	≥ previous period (68%, 2009)	March 31, 2018	Data not available	Data not available[6]	83%

[6] Statistics Canada General Social Survey is conducted every 5 years, 2014 results were released in 2015-16.

The body of knowledge related to countering crime is increased	Number of knowledge-oriented resources (research reports, practice-oriented tools, communities of practice and learning events, presentations, etc.) that are produced and disseminated	20-30 per year	March 31, 2018	N/A	N/A	N/A[7]

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
213,711,559	213,711,559	195,418,019	198,193,701

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
224	224	224

[7] This is a new indicator as of 2016-17, so there is no previous data available to report.

Program 1.4: Emergency Management

Description

Public Safety Canada works to protect Canada and Canadians by exercising national leadership in emergency management and setting a clear direction for emergency management for the Government of Canada, pursuant to the *Emergency Management Act* of 2007. Using a risk-based approach, and working closely with federal institutions, provinces, territories, the emergency responder community, the private sector, non-government organizations and international counterparts to address all hazards (natural, technological and human-induced), this Program contributes to a safe and resilient Canada through policy and program development, stakeholder outreach, and coordination across the four functions of emergency management - prevention/mitigation, preparedness, response and recovery. The Program conducts and coordinates research, risk assessment, long term policy development and planning to strengthen its coherence and its contribution to national EM leadership; administers exercises and training; coordinates and monitors the federal government's capacity to manage and respond to whole-of-government emergencies; provides support to provinces and territories to enhance their capacities; and promotes improved standardization and a culture of continual improvement through the collection, analysis and utilization of lessons learned and best practices. The Program also promotes public awareness of emergency management directly through outreach and various emergency management groups.

Planning highlights

In 2017-18, Public Safety Canada will work collaboratively with provinces and territories, Indigenous Peoples, and municipalities to develop a National Emergency Management Plan for Canada (EM Plan). The plan will incorporate input from a broad range of stakeholders to identify tangible activities across the full spectrum of emergency management to better mitigate, prepare for, respond to, and recover from natural and human-induced disasters.

The Department will continue to promote a proactive approach to risk management, in particular through programming and initiatives that target better identification and management of flood risk. Public Safety Canada will finalize floodplain mapping guidelines to support flood mapping in Canada and help inform flood mitigation efforts. In addition, the Department will continue to advance the development of a National Risk Profile to provide analysis of risks across Canada and to support evidence based decision making.

Further, the Department will enhance the National Search and Rescue (SAR) Program by strengthening and modernizing the governance and policy framework for the Program. This addresses a key recommendation from the Office of the Auditor General (2013), and will be conducted in collaboration with key federal, provincial, territorial and municipal partners. SAR delivery is a shared responsibility amongst all levels of government. The modernization of this Program will include aligning SAR under the broader Emergency Management Plan.

During this fiscal year, the Department will provide strategic-level response coordination on behalf of the Government of Canada. Work to secure new facilities for the Government Operations Centre (GOC) will continue, as well as the implementation of recommendations made by the 2016 GOC Internal Audit. These recommendations include establishing a new process, in consultation with government partners, for the periodic review of key emergency response documents, as well as undertaking a multi-year analysis of human resource requirements of the GOC.

Planned results

Expected results	Performance indicators	Target	Date to achieve target	2013–14 Actual results	2014–15 Actual results	2015–16 Actual results
Canadians are prepared for and can respond to both natural and human-induced hazards and disasters	Percentage of identified Federal/Provincial/ Territorial emergency management partners participating in Public Safety Canada-led multi-lateral forums	100%	2017-2018	N/A	N/A	N/A[8]

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
757,517,869	757,517,869	707,831,565	199,013,512

Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
253	253	253

[8] This is a new indicator as of 2016-17, so there is no previous data available to report.

Program 1.5: Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support Program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Planning highlights

In 2017-18, Public Safety Canada will continue to support employees through initiatives to address workplace issues, enhance workplace well-being, including mental health, and encourage a positive organizational culture.

The Department will strengthen its relationships with Information Technology (IT) Services partners and maintain its ongoing participation in government-wide enterprise initiatives for IT and information management. Public Safety Canada will also look to build on its achievements in using social media and pursue more innovative approaches to engage in meaningful and constructive dialogue with Canadians, including Digital by Default, Blueprint 2020, and the Smart Use of New Technologies.

Public Safety Canada will initiate the implementation of the 2017-20 Departmental Security Plan with a focus on enhancing risk-based security decision-making and the effective management of the departmental security program.

Public Safety Canada will conduct several audits and evaluations in 2017-18. The Department will complete an audit of Grants and Contributions to assess the adequacy, effectiveness and efficiency of the controls that support Grants and Contribution management. Additionally, control self-assessments advisory engagements will be conducted on Corrections and Critical Infrastructure Directorates to look at their internal processes and assess their effectiveness in reaching their selected business objectives. Evaluations of the Regional Resilience Assessment Program and the Virtual Risk Analysis Cell; the Security Cost Framework Policy; as well as the Crime Prevention Program will take place in 2017-18.

Public Safety Canada will continue to lead and collaborate with Portfolio partners and other government departments on a number of government-wide exercises that track progress on the implementation of government priorities and the delivery of results for Canadians. The Department will also continue to strengthen coordinated, evidence-based decision making.

The federal government's renewed focus on results has led Public Safety Canada to review its internal corporate reporting processes in order to enhance the efficiency and strengthen

effectiveness of departmental performance measuring and reporting.

During this fiscal year, Public Safety Canada will play a policy leadership role in the Portfolio by engaging the federal/provincial/territorial (FPT) environment and working with Portfolio partners and other government departments on a number of departmental frameworks that enhance policy and decision-making. These include the Citizen Engagement Framework, the International Strategic Framework, and numerous portfolio policy and research committees. Finally, the Department will facilitate coordinated input for international human rights and public safety instruments, and will further Departmental priorities through strategic cooperation with international partners.

Budgetary financial resources (dollars)

2017–18 Main Estimates	2017–18 Planned spending	2018–19 Planned spending	2019–20 Planned spending
49,380,898	49,380,898	49,068,961	49,182,681

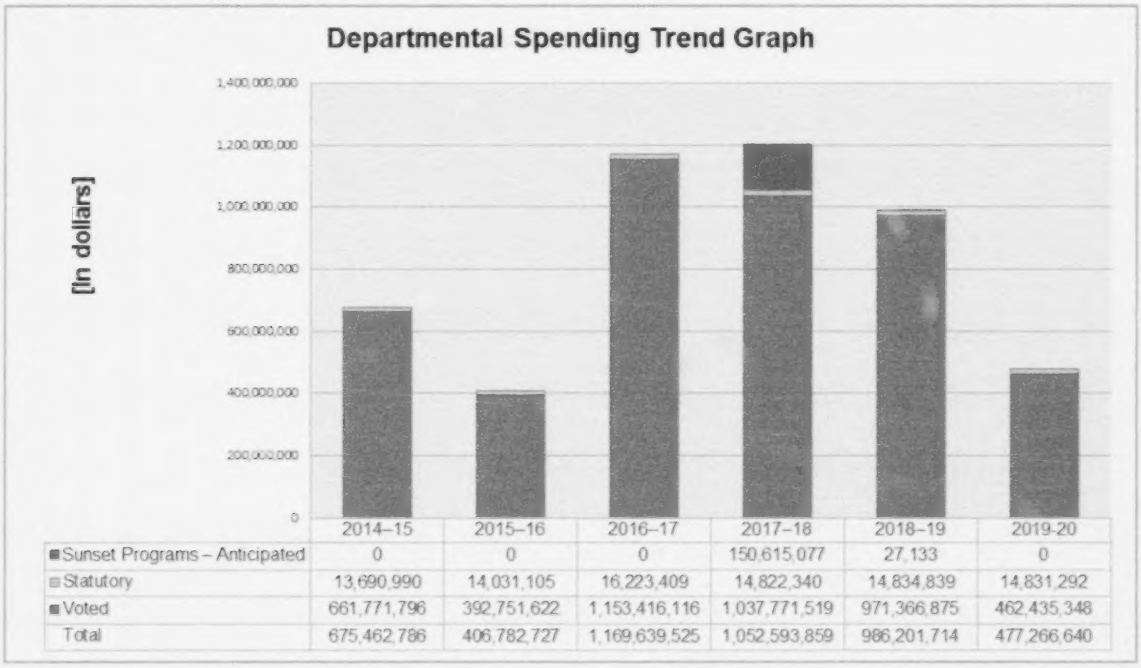
Human resources (full-time equivalents)

2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
410	412	411

Information on Public Safety Canada's lower-level programs is available on the Public Safety Canada's website and in the TBS InfoBase.[ii]

Spending and human resources

Planned spending



	2014–15	2015–16	2016–17	2017–18	2018–19	2019-20
Sunset Programs – Anticipated	0	0	0	150,615,077	27,133	0
Statutory	13,690,990	14,031,105	16,223,409	14,822,340	14,834,839	14,831,292
Voted	661,771,796	392,751,622	1,153,416,116	1,037,771,519	971,366,875	462,435,348
Total	675,462,786	406,782,727	1,169,639,525	1,052,593,859	986,201,714	477,266,640

Budgetary planning summary for Programs and Internal Services (dollars)

Programs and Internal Services	2014–15 Expenditures	2015–16 Expenditures	2016–17 Forecast Spending	2017–18 Main Estimates	2017–18 Planned Spending	2018–19 Planned Spending	2019–20 Planned Spending
National Security	25,639,736	24,346,071	27,931,939	29,645,423	29,645,423	31,545,059	28,538,636
Border Strategies	4,342,209	3,902,107	3,779,386	2,338,110	2,338,110	2,338,110	2,338,110
Countering Crime	153,901,164	148,943,506	178,966,131	213,711,559	213,711,559	195,418,019	198,193,701
Emergency Management	440,187,278	175,134,875	902,392,583	757,517,869	757,517,869	707,831,565	199,013,512
Subtotal	**624,070,387**	**352,326,559**	**1,113,070,039**	**1,003,212,961**	**1,003,212,961**	**937,132,753**	**428,083,959**
Internal Services	51,392,399	54,456,168	56,569,486	49,380,898	49,380,898	49,068,961	49,182,681
Total	**675,462,786**	**406,782,727**	**1,169,639,525**	**1,052,593,859**	**1,052,593,859**	**986,201,714**	**477,266,640**

The Department incurred lower expenditures in 2015-16 compared to the previous fiscal year. The decrease of $268.7 million (40%) is mainly a result of decreased spending for the Disaster Financial Assistance Arrangements (DFAA) contribution program ($165.9M), financial assistance provided in 2014-15 to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec ($56.7M), and the conclusion of funding to provide financial support to provinces and territories for the 2011 Flood Mitigation Investments ($50.6M).

The 2016-17 forecast spending is $762.9 million (189%) higher than Expenditures in 2015-16 mainly as a result of a reprofile of DFAA funding from 2015-16 to future fiscal years ($550.5M), matching donations provided to the Canadian Red Cross in 2016-17 in the aftermath of the Fort McMurray, Alberta wildfires ($104.5M), financial assistance provided in 2016-17 to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec ($38.3M) and the increase in funding in 2016-17 for the National Disaster Mitigation Program ($34.5M).

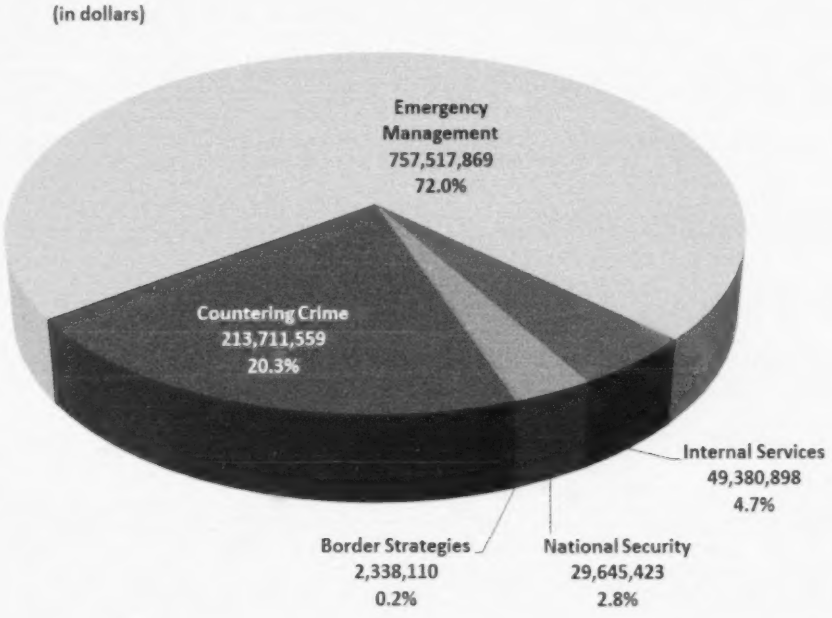
The 2017-18 Main Estimates are $117.0 million (10%) lower than the 2016-17 Forecast Spending. The decrease is largely attributed to a one-time matching donations funding provided to the Canadian Red Cross in 2016-17 in the aftermath of the Fort McMurray, Alberta wildfires ($104.5M).

Planned spending reflects amounts that have received Treasury Board approval by February 1, 2017. Planned Spending will decrease by $66.4 million (6%) from 2017-18 to 2018-19. The

decrease is attributed to decreased spending for the DFAA contribution program ($70.3M) and the First Nations Policing Program ($20.4M). The decreases are offset by an increase in planned spending for the National Disaster Mitigation Program ($20.0M).

Lastly, planned spending from 2018-19 to 2019-20 will decrease by $508.9 million (52%) mainly as a result of a decrease in planned spending currently identified for the DFAA contribution program ($509.0M) as DFAA funding is subject to the occurrence of natural disasters.

The figure below displays the allocation of Public Safety Canada's planned spending by program for 2017-18.



Planned human resources

Human resources planning summary for Programs and Internal Services (full-time equivalents)

Programs and Internal Services	2014–15 Full-time equivalents	2015–16 Full-time equivalents	2016–17 Forecast full-time equivalents	2017–18 Planned full-time equivalents	2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents
National Security	175	166	198	229	238	237
Border Strategies	26	29	33	24	24	24
Countering Crime	201	204	219	224	224	224
Emergency Management	192	214	259	253	253	253
Subtotal	**594**	**613**	**709**	**740**	**749**	**748**
Internal Services	360	391	414	410	412	411
Total	**954**	**1,004**	**1,123**	**1,140**	**1,151**	**1,149**

* Note: The calculation of full-time equivalents (FTE) differs from the actual number of employees in that the former combines part-time employment, term employment, job sharing, etc., to indicate the total aggregate use of the equivalent to a full-time employee. For instance, two half-time employees constitute a single FTE. Figures presented above include students and executive interchange.

The increase of 50 FTEs (5%) from 954 in 2014-15 to 1,004 in 2015-16 is attributable to the transfer of the National Search and Rescue Secretariat from the Department of National Defence to Public Safety Canada as well as the implementation of the National Disaster Mitigation Program.

The increase of 119 FTEs (12%) from 1,004 FTEs in 2015-16 to 1,123 FTEs in 2016-17 forecast is mainly due to the commencement of new initiatives in 2016-17, such as Phase II of Canada's Cyber Security Strategy and the creation of the Office for Community Outreach and Countering Radicalization to Violence. A large portion of the increase is also attributed to the fact that many positions were vacant in 2015-16 within National Security and Emergency Management as a result of attrition. Since then, staffing actions took place to fill those vacancies, increasing the 2016-17 forecast FTEs.

Planned FTEs in 2017-18 will see an increase of 17 FTEs (2%) from 1,123 forecast FTEs in 2016-17 to 1,140 in 2017-18. The increase is due mostly to the continuation of hiring employees for Phase II of Canada's Cyber Security Strategy and the creation of the Office for Community Outreach and Countering Radicalization to Violence. The increase is offset by time-limited programs such as the Beyond the Border Initiative and funding to support enhanced national security review of foreign investment under the *Investment Canada Act*.

An increase of 11 FTEs (1%) in planned FTEs from 1,140 in 2017-18 to 1,151 in 2018-19 is primarily attributable to the continuation of hiring employees for Phase II of Canada's Cyber Security Strategy.

Planned FTEs in 2019-20 do not show major variances from the previous fiscal year.

Estimates by vote

For information on Public Safety Canada's organizational appropriations, consult the 2017–18 Main Estimates.[iii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Public Safety Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on Public Safety Canada's website.

Future-Oriented Condensed Statement of Operations
for the year ended March 31, 2018 (dollars)

Financial information	2016–17 Forecast results	2017–18 Planned results	Difference (2017–18 Planned results minus 2016–17 Forecast results)
Total expenses	902,773,000	1,015,434,000	112,661,000
Total revenues	1,800,000	1,800,000	0
Net cost of operations before government funding and transfers	900,973,000	1,013,634,000	112,661,000

Supplementary Information

Corporate information

Organizational profile

Appropriate minister: The Honourable Ralph Goodale, P.C., M.P

Institutional head: Mr. Malcolm Brown

Ministerial portfolio: Public Safety and Emergency Preparedness

Enabling instrument(s):
Department of Public Safety and Emergency Preparedness Act (2005)
Emergency Management Act (2007)

Year of incorporation / commencement: 2003

Reporting framework

Public Safety Canada's Strategic Outcome and Program Alignment Architecture (PAA) of record for 2017–18 are shown below:

1. Strategic Outcome: A safe and resilient Canada

1.1 Program: National Security

1.1.1 Sub-Program: National Security Leadership

1.1.2 Sub-Program: Critical Infrastructure

1.1.3 Sub-Program: Cyber Security

1.2 Program: Border Strategies

1.3 Program: Countering Crime

1.3.1 Sub-Program: Crime Prevention

1.3.2 Sub-Program: Law Enforcement Leadership

1.3.2.1 Sub-Sub-Program: Serious and Organized Crime

1.3.2.2 Sub-Sub-Program: Royal Canadian Mounted Police and Policing

1.3.2.3 Sub-Sub-Program: Aboriginal Policing

1.3.3 Sub-Program: Corrections

1.4 Program: Emergency Management

1.4 1 Sub-Program: Emergency Prevention/Mitigation

1.4.2 Sub-Program: Emergency Preparedness

1.4.3 Sub-Program: Emergency Response

1.4.4 Sub-Program: Emergency Recovery

Internal Services

Supporting information on lower-level programs

Supporting information on lower-level programs is available on Public Safety Canada's website and in the TBS InfoBase.[iv]

Supplementary information tables

The following supplementary information tables are available on Public Safety Canada's website:

- Details on transfer payment programs of $5 million or more
- Disclosure of transfer payment programs under $5 million
- Upcoming evaluations over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[v] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

General enquiries: 613-944-4875 or 1-800-830-3118

E-mail: enquiries.enquetes@ps.gc.ca

Media enquiries: 613-991-0657 or media@ps.gc.ca

Cross-Cultural Roundtable on Security (CCRS). roundtable@ps.gc.ca

National Crime Prevention Centre (NCPC): 1-800-830-3118 or prevention@ps.gc.ca

National Office for Victims: 1-866-525-0554

Passenger Protect Inquiries Office: PS.PPinquiries-demandesPP.SP@canada.ca

Teletypewriter (TTY): 1-866-865-5667

Fax: 613-954-5186

Post: 269 Laurier Avenue West
Ottawa, Ontario, Canada
K1A 0P8

Appendix [A]: definitions

appropriation (crédit)
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)
Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)
An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (Plan ministériel)
Provides information on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)
A Departmental Result represents the change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)
A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)
Consists of the department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (Rapport sur les résultats ministériels)
Provides information on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2017–18 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiatives (initiative horizontale)
A horizontal initiative is one in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (e.g. by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

Management, Resources and Results Structure (Structure de la gestion, des ressources et des résultats)
A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plans (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities (priorité)
Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

program (programme)
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture (architecture d'alignement des programmes)
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)
Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. The Minister of Public Safety and Emergency Preparedness mandate letter, http://pm.gc.ca/eng/mandate-letters

ii. TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

iii. 2017–18 Main Estimates, http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp

iv. TBS InfoBase, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

v. Report on Federal Tax Expenditures, http://www.fin.gc.ca/purl/taxexp-eng.asp